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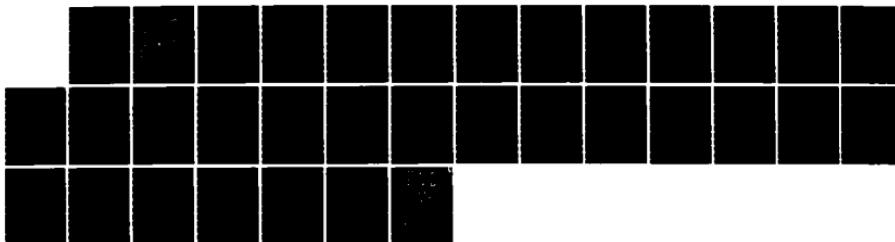
DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 1987 SU. (U) OFFICE OF THE COMPTROLLER
(NAVY) WASHINGTON DC FEB 86

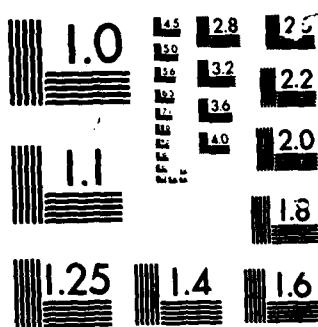
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**DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FOR FISCAL YEAR 1987**



SUBMITTED TO CONGRESS FEBRUARY 1986

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PROCUREMENT

PROCUREMENT, MARINE CORPS

AD-A166 528

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SECURITY CLASSIFICATION OF THIS PAGE

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FIELD	GROUP	SUB-GROUP										
19. ABSTRACT (Continue on reverse if necessary and identify by block number) THIS VOLUME CONTAINS JUSTIFICATION MATERIAL SUPPORTING THE PRESIDENT'S FISCAL YEAR 1987 BUDGET PRESENTATION TO CONGRESS.												
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DEPARTMENT OF THE NAVY
PROCUREMENT, MARINE CORPS
Justification of Estimates for Fiscal Year 1987

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PROCUREMENT, MARINE CORPS

For expenses necessary for the procurement, manufacture, and modification of missiles, armament, ammunition, military equipment, spare parts, and accessories therefore; plant equipment, appliances, and machine tools, and installation therefore in public and private plants; reserve plant and Government and contractor-owned equipment layaway; and vehicles for the Marine Corps, including purchase of not to exceed (two hundred and three) one hundred and sixty seven passenger motor vehicles for replacement only; and expansion of public and private plants, including land necessary therefore, and such lands, and interests therein, may be acquired and construction prosecuted thereon prior to approval of title (as required by section 355, Revised Statutes, as amended); to remain available for obligation until September 30, (1988) 1989. (10 U.S.C. 5031 7201; Department of Defense Appropriation Act, 1986, additional authorizing legislation to be proposed.)

Procurement, Marine Corps
Program and Financing (in Thousands of dollars)

Identification code	17-1109-0-1-051	Budget Plan (amounts for PROCUREMENT actions programmed)			Obligations		
		1985 actual	1986 est.	1987 est.	1985 actual	1986 est.	
Program by activities:							
Direct program:							
00.0101	Ammunition	451,771	518,102	608,323	538,364	506,577	
00.0201	Weapons and combat vehicles	359,729	91,624	97,751	425,920	107,025	
00.0301	Guided missiles and equipment	259,717	259,857	243,193	273,515	204,969	
00.0401	Communications and electronics equipment	270,870	287,724	278,861	279,899	273,437	
00.0501	Support vehicles	26,657	277,002	146,069	232,819	286,879	
00.0601	Engineer and other equipment	158,696	163,324	166,129	118,033	194,548	
00.0701	Spares and repair parts	-	63,133	24,674	-	53,663	
00.9101	Total direct program	1,768,440	1,660,766	1,565,000	1,868,550	1,674,965	
01.0101	Reimbursable program	10,657	3,400	3,400	4,247	13,966	
10.0001	Total	1,779,097	1,664,166	1,568,400	1,872,797	1,688,931	
Financing:							
Offsetting collections from:							
11.0001	Federal funds(-)	-10,513	-3,400	-3,400	-7,142	-3,400	
13.0001	Trust funds(-)	-143	-	-	-149	-3,400	
14.0001	Non-Federal sources(-)	-	-1	-	-1	-	
17.0001	Recovery of prior year obligations	-	-	-	-70,933	-	
Unobligated balance available, start of year:							
21.4002	For completion of prior year budget plans	-	-	-	-737,220	-688,709	
21.4003	Available to finance new budget plans	-	-	-	-47,717	-663,944	
21.4007	Reprogramming from/to prior year budget plan	-22,379	-47,717	-	-	-	
22.4001	Unobligated balance transferred to other accounts	12,642	47,717	-	12,642	47,717	
24.4002	For completion of prior year budget plans	-	-	-	688,709	663,944	
24.4003	Available to finance subsequent year budget	47,717	-	-	47,717	624,125	
25.0001	Unobligated balance lapsing	9,737	-	-	9,737	-	
39.0001	Budget authority	1,816,157	1,660,766	1,565,000	1,816,157	1,660,766	
40.0001	Budget authority:	-	-	-	-	1,565,000	
41.0001	Appropriation Transferred to other accounts(-)	1,836,722	1,660,766	1,565,000	1,836,722	1,660,766	
43.0001	Appropriation (adjusted)	-20,565	-	-	-20,565	-	
43.0001	Appropriation (adjusted)	1,816,157	1,660,766	1,565,000	1,816,157	1,660,766	
Relation of obligations to outlays:							
71.0001	Obligations incurred, net	-	-	-	1,685,505	1,685,531	
72.4001	Obligated balance, start of year	-	-	-	2,872,587	1,604,819	
74.4001	Obligated balance, end of year	-	-	-	2,997,357	2,857,869	
77.0001	Adjustments in expired accounts	-	-	-	-2,997,357	-2,951,551	
78.0001	Adjustments in unexpired accounts	-	-	-	-20,189	-	
90.0001	Outlays	-	-	-	-70,933	-	
90.0001	Outlays	-	-	-	1,649,613	1,825,019	
90.0001	Outlays	-	-	-	-	1,511,137	

		Procurement, Marine Corps Object Classification (in thousands of dollars)	
		REPORT 20	04 Feb 86 PAGE 144
Identification code	17-1109-0-1-051	1985 actual	1986 est.
Direct obligations:			
126.001	Supplies and materials	538,364	506,577
131.001	Equipment	1,330,186	1,168,588
199.001	Total Direct obligations	1,868,550	1,674,965
Reimbursable obligations:			
231.001	Equipment	4,247	13,966
239.001	Total Reimbursable obligations	4,247	13,966
999.901	Total obligations	1,872,797	1,688,931
			1,608,219

Procurement, Marine Corps
Program End Financing (in Thousands of dollars) FISCAL YEAR 1983

		Budget Plan (Amounts for PROCUREMENT actions programmed)		Obligations	
Identification code	17-1109-0-1-051	1985 actual	1986 est.	1987 est.	1986 est.
Program by activity:					
Direct program:					
00. 0101	Ammunition				52,157
00. 0201	Weapons and combat vehicles				44,496
00. 0301	Guided missiles and equipment				11,052
00. 0401	Communications and electronics equipment				91,600
00. 0501	Support vehicles				26,395
00. 0601	Engineer and other equipment				43,440
10. 0001	Total				269,140

Financing:

Offsetting collections from:

Federal funds(-)

11. 0001	Recovery of prior year obligations	6,068
17. 0001	Unobligated balance available, start of year	-44,595
21. 4002	For completion of prior year budget plans	-252,992
21. 4007	Reprogramming from prior year budget plan	-22,379
22. 4001	Unobligated balance transferred to other acc	12,642
25. 3001	Unobligated balance lapsing	9,737
39. 0001	Budget authority	-

Procurement, Marine Corps (in Thousands of dollars) FISCAL YEAR 1984
Program and Financing (in Thousands of dollars) FISCAL YEAR 1984

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Budget Plan (amounts for PROCUREMENT

actions programmed)

Identification code	17-1109 0-1-051	1985 actual	1986 est.	1987 est.	1986 est.	1987 est.
Program by activities:						
Direct program:						
Ammunition					43,477	5,339
Weapons and combat vehicles					88,080	57,457
Guided missiles and equipment					9,391	3,837
Communications and electronic equipment					57,476	72,620
Support vehicles					53,701	36,863
Engineer and other equipment					40,974	39,698
Total direct program					293,099	216,014
Reimbursable program					943	3,213
Total					294,042	219,227
Financing:						
Offsetting collections from:						
Federal funds()					-2,697	
Trust funds()					-6	
Recovery of prior year obligations					-26,338	
Unobligated balance available, start of year:					-484,228	-219,227
For completion of prior year budget plans					219,227	
Unobligated balance available, end of year:					219,227	
For completion of prior year budget plans					219,227	
Budget authority						

Procurement, Marine Corps
Program and Financing (in Thousands of dollars) FISCAL YEAR 1986

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Budget Plan (amounts for PROCUREMENT
actions programmed)

Identification code	17-1109-0-1-051	1985 actual	1986 est.	1987 est.	1986 est.	1987 est.
Program by activities:						
Direct program:						
00. 0101	Ammunition	518,102	492,197	21,578		
00. 0201	Weapons and combat vehicles	91,624	69,421	18,443		
00. 0301	Guided missiles and equipment	259,857	194,487	19,826		
00. 0401	Communications and electronics equipment	287,724	135,617	69,025		
00. 0501	Support vehicles	277,002	181,532	42,000		
00. 0601	Engineer and other equipment	163,324	101,166	36,000		
00. 0701	Spares and repair parts	63,133	53,663	9,470		
00. 9101	Total direct program	1,660,766	-	1,228,083		216,342
C1. 0101	Reimbursable program	3,400	3,400	-		
10. 0001	Total	1,664,166	-	1,231,483		216,342

Financing:
Offsetting collections from:

11. 0001	Federal funds (-)	-3,400	-3,400	
21. 4002	Unobligated balance available, start of year: For completion of prior year budget plans	-	-432,683	
24. 4002	Unobligated balance available, end of year: For completion of prior year budget plans	-	432,683	216,341
40. 0001	Budget authority (Appropriation)	1,660,766	-	1,660,766

Procurement, Marine Corps
Program and Financing (in Thousands of dollars) FISCAL YEAR 1987

Budget Plan (Amounts for PROCUREMENT
actions programmed)

Identification code	17-1109-0-1-051	1985 actual	1986 est.	1987 est.	1986 actual	1986 est.	1987 est.
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Program by activities:

Direct program:

00. 0101	Ammunition	608,323	525,498	525,498	608,323	525,498	525,498
00. 0201	Weapons and combat vehicles	97,751	68,915	68,915	97,751	97,751	97,751
00. 0301	Guided missiles and equipment	243,193	192,122	192,122	243,193	243,193	243,193
00. 0401	Communications and electronics equipment	278,861	145,007	145,007	278,861	278,861	278,861
00. 0501	Support vehicles	146,069	97,866	97,866	146,069	146,069	146,069
00. 0601	Engineer and other equipment	166,129	106,835	106,835	166,129	166,129	166,129
00. 0701	Spares and repair parts	24,674	20,973	20,973	24,674	24,674	24,674
00. 9101	Total direct program	-	-	-	1,565,000	1,565,000	1,565,000
01. 0101	Reimbursable program	-	-	-	3,400	3,400	3,400
10. nnnn	Total	-	-	-	1,568,400	1,568,400	1,568,400

Financing:
Offsetting collections from:

11. 0001	Federal funds(-)	-3,400	-3,400	-3,400	-3,400	-3,400	-3,400
24. 4002	Unobligated balance available, end of year: For completion of prior year budget plans	-	-	-	407,784	407,784	407,784
40. 0001	Budget authority (Appropriation)	-	-	-	-	-	-
		1,565,000	1,565,000	1,565,000	1,565,000	1,565,000	1,565,000

Procurement, Marine Corps
 (Reduction Pursuant to Public Law 99-177)
 Program and Financing (in Thousands of dollars) SUPPLEMENTAL

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Budget Plan (amounts for PROCUREMENT
 actions programmed)

Identification code	17-1109-6-1-051	1985 actual	1986 est.	1987 est.	1986 est.	1987 est.
					-83,939	-20,089

Program by activities:

Direct program:					
00 0201	Weapons and combat vehicles	-22,629	-81,378		
00 2001	Undistributed	-22,629	-81,378		
10 0001	Total	-22,629	-81,378		

Financing: Unobligated balance available, start of year:

21 4002	For completion of prior year budget plans	22,629	-33,229		
21 4007	Reprogramming from/to prior year budget plan	33,229			
23 4001	Unobligated balance reduction: Appropriation				33,229
24 4001	Unobligated balance available, end of year:				
24 4002	For completion of prior year budget plans				
40 0001	Budget authority (Appropriation)	-81,378			

Relation of obligations to outlays:

71 0001	Obligations incurred, net				-83,939
72 4001	Obligated balance, start of year				-72,920
74 4001	Obligated balance, end of year				60,472
90 0001	Outlays				
					-11,019
					-32,537

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Procurement, Marine Corps
(Reduction Pursuant to Public Law 99-177)
Object Classification (in Thousands of dollars)

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Identification code 17-1109-6-1-051

Direct obligations:

192.001 Undistributed

199.001 Total Direct obligations

999.901 Total obligations

	1985 actual	1986 est.	1987 est.
192.001 Undistributed	-83,939	-20,089	-
199.001 Total Direct obligations	-	-83,939	-20,089
999.901 Total obligations	-	-83,939	-20,089

Procurement, Marine Corps (Reduction Pursuant to Public Law 99-177) Program and Financing (in Thousands of dollars)		FISCAL YEAR 1984		REPORT 21		04 Feb 86							
						PAGE 303							
Budget Plan (Amounts for PROCUREMENT actions programmed)													
Obligations													
Identification code	17-1109-6-1-051	1985 actual	1986 est.	1985 actual	1986 est.	1987 est.	1987 est.						
10 000) Total							-10,600						
Program by activities:													
Financing:													
Unobligated balance available, start of year.													
21 4007	Reprogramming from/ to prior year budget plan	-10,600											
23 4001	Unobligated balance reduction. Appropriation	10,600											
39 0001	Budget authority												

Procurement, Marine Corps
 (Reduction Pursuant to Public Law 99-177)
 Program and Financing (in thousands of dollars) FISCAL YEAR 1985

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Budget Plan (Amounts for PROCUREMENT

actions programmed)

Identification code	17-1109-6-1-051	1985 actual	1986 est.	1987 est.	1985 actual	1986 est.	1987 est.
Program by activities:							
Direct program							
Weapons and combat vehicles		-22,629				-13,119	-9,510
Undistributed							
10.0001 Total		-22,629				-13,119	-9,510

Financing:

Unobligated balance available, start of year:

21. 4002	For completion of prior year budget plans	22. 629	-22. 629	9, 510
21. 4007	Rerogramming from/to prior year budget plan	22. 629	22. 629	22, 629
23. 4001	Unobligated balance reduction: Appropriation			
	Unobligated balance available, end of year:			
24. 4002	For completion of prior year budget plans			-9, 510
39. 0001	Budget authority			

Procurement, Marine Corps
 (Reduction Pursuant to Public Law 99-177)
 Program and Financing (in thousands of dollars) FISCAL YEAR 1986

		Budget Plan (amounts for PROCUREMENT actions programmed)		Obligations	
Identification code	17-1109-6-1-051	1985 actual	1986 est.	1985 actual	1986 est.
Program by activities:					
Direct program:					
00. 0201 Weapons and combat vehicles		-81,378		-60,220	-10,579
00. 2001 Undistributed		-81,378		-60,220	-10,579
Total	10. 0001	-81,378		-60,220	-10,579

Financing:
 Unobligated balance available, start of year:
 21. 4002 For completion of prior year budget plans
 Unobligated balance available, end of year:
 24. 4002 For completion of prior year budget plans
 40. 0001 Budget authority (Appropriation)

21. 4002		-81,378		-81,376

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Budget Plan (amounts for PROCUREMENT actions programmed)

Obligations

Budget Activity 1: Ammunition

(In Thousands of Dollars)

FY 1988	Auth Estt	\$656,084
FY 1987	Estimate	\$608,323
FY 1986	Estimate	\$518,102
FY 1985	Actual	\$451,771

Purpose and scope of work

This activity provides for the Marine Corps' annual training needs and the acquisition of war reserve stocks for use in the event of mobilization. Munitions included in the request include Tank and Artillery munitions, Mortar and Small Arms Ammunition, Mines, Fuzes, Demolitions and pyrotechnic devices, and other ammunition items.

Justification of funds

The Fiscal Year 1987 program is intended to support Marine Corps worldwide training consumption, procurement of modern hardware and build up of war reserve stocks. Funds requested enhance Marine Corps readiness and combat sustainability and continue progress toward achievement of authorized acquisition objectives. The Fiscal Year 1987 budget breaks down into the following major categories: Small Arms Ammo, all types \$18.5 million; Machine Gun Ammo, all types \$32.0 million; Mortar Ammo, all types \$216.8 million; Grenades, all types \$8.3 million; Rockets, all types \$41.3 million; Training Ammo, all types \$31.1 million; 155mm Ammo, all types \$202.0 million; COPPERHEAD, \$37.8 million; Fuzes, all types \$12.9 million; Ammo Modernization, \$4.2 million; and items costing less than \$900,000, \$3.3 million. The total Fiscal Year 1987 program is \$608.3 million.

The Fiscal Year 1988 program continues the procurement of Marine Corps ammunition through the Fiscal Year 1988 Authorization request. This program identifies a funding requirement of \$656.1 million for the following major categories: Linear Charges, all types \$2.2 million; Small Arms Ammo, all types \$15.4 million; Machine Gun Ammo, all types \$28.9 million; Mortar Ammo, all types \$59.4 million; Grenades, all types \$11.8 million; Rockets, all types \$56.0 million; Training Ammo, all types \$77.7 million; 155mm Ammo, all types \$240.6 million; COPPERHEAD, \$93.9 million; Anti-Armor Ammo, all types \$49.5 million; 8-inch Ammo, all types \$6.9 million; Fuze, all types \$5.9 million; Ammo Modernization \$3.0 million; and items costing less than \$900,000, \$5.0 million.

Budget Activity 2: Weapons and Tracked Combat Vehicles

(In Thousands of Dollars)

FY 1988	Auth Est	\$106,599
FY 1987	Estimate	\$ 97,751
FY 1986	Estimate	\$ 91,624
FY 1985	Actual	\$ 359,729

Purpose and scope of work

This activity supports procurement of armored and amphibious vehicles, artillery, and small arms. It also supports acquisition of weapons and tracked combat vehicle associated equipment and modification kits.

Justification of funds

The FY 1987 request for Weapons and Tracked Combat Vehicles totals \$97.8 million. Each of the major items contained in this FY 1987 request is summarized below:

AAV7A1 PIP - \$14.3 million is requested to provide modification kits to improve maneuverability and firepower.

Armored Vehicle Launched Bridge (AVLB) - \$4.5 million is requested for 8 vehicles. This system is a modified turretless tank that transports, launches and retrieves an assault bridge capable of bridging gaps up to 60 feet in length.

Mod Kits, Tracked Vehicles - \$1.0 million is requested for the procurement of modification kits for the product improvement of armor tracked vehicle systems.

Position Azimuth Determination System (PADS) - \$5.6 million is requested for 17 systems to improve field artillery fire control.

M198 Howitzer - \$45.0 million is requested for 94 155mm howitzers.

9mm Personal Defense Weapon - \$5.4 million is requested for 22,181 9mm handguns for replacement of the current service pistol.

M249 Machine Gun, Light, Squad, Auto (SAW) - \$3.4 million is requested for procurement of 1,000 light machine guns.

M16A2 Rifle - \$7.9 million is requested to continue the replacement of 17,725 existing rifles which include improvements in reliability and capability.

MK-19 Machine Gun, 40mm - \$1.9 million is requested for the acquisition of 189 40mm grenade machine guns.

Mortar, Med, Extended Range - \$7.5 million is requested to procure 350 of these new 81mm mortars.

Items Less Than \$900,000 (Artillery and Other) - \$1.3 million is requested for rifle team equipment, artillery sighting and measuring devices, shop/tool sets and explosive ordnance disposal equipment.

The Fiscal Year 1988 Authorization request identifies requirements for \$106.6 million within this budget activity: \$31.8 million for AAV7A1 PIP; \$42.7 million for M1A1 Tanks; \$2.5 million for Mod Kits; \$3.7 million for PADS; \$25.4 million for small arms and mortars; and \$.5 million for minor programs costing less than \$900,000.

Support Activity 3: Guided Missiles and Equipment

(In Thousands of Dollars)
FY 1988 Auth Est \$311,721
FY 1987 Estimate \$243,193
FY 1986 Estimate \$259,857
FY 1985 Actual \$259,717

Purpose and scope of work

This activity supports procurement of surface-to-air guided missiles, surface-to-surface anti-tank guided missiles, and related ground support equipment. Funds requested are required to support continuing efforts to enhance the air defense and anti-tank/assault capabilities of Marine Corps ground forces.

Justification of funds

The major items contained in the FY 1987 request total \$243.2 million and are summarized below:

HAWK Missile System - \$115.4 million is requested for 430 HAWK missiles and related support equipment.

HAWK Modifications - \$24.3 million is requested to support product improvements which significantly enhance reliability and maintainability, improve countermeasure capability, update test and field maintenance equipment.

STINGER Missile System - \$69.3 million is requested for 1,442 STINGER-POST missiles and support equipment.

TOW-2 Missile System - \$33.5 million is requested for 3,400 TOW-2 heavy Assault/Anti-Tank weapon system missiles.

Modification Kits - \$.7 million is requested for safety related and optical improvement modification kits for TOW-2 missiles.

The Fiscal Year 1988 Authorization request of \$311.7 million finances the following programs: \$147.5 million for 550 HAWK missiles; \$27.9 million for HAWK missile modifications; \$88.6 million for 1,900 STINGER missiles and support equipment; \$5.6 million for DRAGON missile system product improvement; \$34.4 million for 3,400 TOW-2 missiles; and \$7.7 million for missile modification kits.

Budget Activity 4: Communication and Electronics Equipment

(In Thousands of Dollars)

FY 1988	Auth	Est	\$452,459
FY 1987	Estimate		\$278,861
FY 1986	Estimate		\$287,724
FY 1985	Actual		\$270,870

Purpose and scope of work

This activity supports acquisition of communications and electronic systems essential to the conduct of modern amphibious warfare. Programs involved include tactical radios and equipment, telephone and teletype equipment, command and control systems, radars and radar equipment, intelligence/communications equipment, repair and test equipment, night vision devices and modification kits.

Justification of funds

Funds requested for Fiscal Year 1987 total \$278.9 million and are vital for modernization and improvement of the Marine Corps' communication/electronics posture to insure combat units are afforded the latest electronics advantages and protection.

This request includes the following for telecommunications equipment: \$4.1 million for tactical radios; \$82.2 million for unit level circuit switch and life cycle support; \$15.2 million for digital communications terminal; \$.2 million for tactical communications center equipment; \$2.7 million for ANDVT/TACTERM; \$35.4 million for test, maintenance and calibration equipment, mod kits and items costing less than \$900,000.

For non-telecommunications equipment, this request includes: \$50.5 million for tactical air operations modules; \$6.3 million for improved direct air support center; \$15.4 million for mobile electronic warfare support system; \$1.9 million for night vision equipment; \$46.1 million for automatic data processing equipment; and \$18.8 million for test, analysis, maintenance and calibration equipment, mod kits and items costing less than \$900,000.

The Fiscal Year 1988 request totals \$452.5 million and includes the following telecommunications equipment: \$2.9 million for manpack radios; \$37.3 million for SINCGARS-VHF; \$92.8 million for unit level circuit switch and life cycle support; \$28.2 million for digital communications terminals; \$16.3 million for tactical communications center equipment; \$2.7 million for ANDVT/TACTERM; \$13.7 million for have quick timing distribution system; \$.8 million for JINTACS/JAMS; \$.9 million for power supply; and \$30.8 million for test, maintenance and calibration equipment, mod kits and items costing less than \$900,000.

The Fiscal Year 1988 request for non-telecommunications equipment includes the following: \$36.1 million for position location reporting system; \$54.0 million for tactical air operations modules; \$10.3 million for improved direct air support center; \$6.6 million for missile decoys; \$10.6 million for interrogator-transponder set; \$7.8 million for electronic intelligence support system; \$6.5 million for night vision equipment; \$55.7 million for automatic data processing equipment; \$1.1 million for computer aided mission planning system; \$6.2 million for radiac indicator; and \$26.0 million for test, analysis, maintenance and calibration equipment, mod kits and items costing less than \$900,000.

Budget Activity 5: Support Vehicles

(In Thousands of Dollars)

FY 1988 Auth Est	\$ 60,816
FY 1987 Estimate	\$146,069
FY 1986 Estimate	\$277,002
FY 1985 Actual	\$267,657

Purpose and scope of work

This activity supports procurement of commercial passenger and cargo vehicles required to support Marine Corps facilities operations and tactical vehicles required by deployable operational and support forces. Included in the category of commercial passenger and cargo vehicles are: sedans, station wagons, and buses; general and special purpose heavy and light trucks; fire-fighting, refuse collection, and tanker trucks; and various types of trailers. Tactical vehicles procured under this activity consists of military designed prime movers and general purpose vehicles equipped for support of combat operations.

Justification or funds

The Fiscal Year 1987 request for support vehicles totals \$146.1 million and breaks down into the following major areas: \$6.1 million for commercial passenger/cargo vehicles; \$18.8 million for the High Mobility Multipurpose Wheeled Vehicle (HMMWV); \$5.2 million for the 5-Ton retrofit program; \$104.0 million for the Logistics Vehicle System (LVS); \$7.7 million for all types of trailers; \$.8 million for Lube and Service Units; \$3.2 million for modification kits; and \$.4 million for essential items costing less than \$900,000.

Funds requested in Fiscal Year 1988 total \$60.8 million and consists of: \$15.5 million for commercial passenger/cargo vehicles; \$.9 million for utility motorcycles; \$28.6 million for the logistics Vehicle System (LVS); \$4.0 million for all types of trailers; \$.6 million for lube and service units; \$10.5 million for modification kits; and \$.7 million for essential minor programs costing less than \$900,000.

Budget Activity 6: Engineer and Other Equipment

(In Thousands of Dollars)

FY 1988	Auth Est	\$272,779
FY 1987	Estimate	\$166,129
FY 1986	Estimate	\$163,324
FY 1985	Actual	\$158,696

Purpose of scope of work

This activity provides for acquisition of combat and service support requirements for earth-moving construction, material handling equipment, power generating and environmental control equipment, fuel dispensing systems, special training devices, and equipment to support Marine Corps facilities.

Justification of funds

Funds requested for Fiscal Year 1987 total \$166.1 million and are identified for the following programs: \$26.0 million for cranes; \$4.4 million for graders; \$30.1 million for tractors; \$.9 million for survey equipment; \$4.0 million for garrison mobile engineer equipment; \$6.9 million for forklifts \$4.2 million for water purification equipment; \$5.4 million for field wiring harness; \$4.9 million for fuel, water, pump, and storage units; \$6.0 million for assorted power equipment; \$3.0 million for electrical power distribution systems; \$6.2 million for wet gap bridge systems; \$1.7 million for boat bridges; \$2.3 million for material handling equipment; \$1.0 million for automated material handling equipment; \$1.8 million for audiovisual equipment; \$5.6 million for special training devices; \$.3 million for decontamination apparatus; \$10.5 million for command support equipment; \$5.2 million for telephone systems; \$1.4 million for environmental control equipment; \$2.7 million for field laundry units; \$2.4 million for bath shower units; \$.7 million for refrigeration units; \$1.3 million for sanitation sets; \$7.2 million for shelters; \$15.2 million for containers; \$.4 million for modification kits; \$1.3 million for HQMC support equipment; and \$3.2 million for essential minor programs costing less than \$900,000.

Funds requested for Fiscal Year 1988 total \$272.7 million and are identified for the following programs: \$1.9 million for mine laying equipment; \$4.0 million for cleared lane markers; \$54.4 million for cranes; \$25.3 million for tractors; \$2.6 million for reproduction equipment; \$5.3 million for garrison mobile engineer equipment; \$4.1 million for field wiring harness; \$8.3 million for fuel, water, pump, and storage units; \$2.4 million for amphibious fuel systems; \$1.5 million for fuel dispensing systems; \$24.8 million for assorted power equipment; \$5.4 million for wet gap bridge systems; \$1.8 million for automated material handling equipment; \$2.4 million for material handling equipment; \$36.3 million for forklifts; \$1.9 million for audiovisual equipment; \$8.2 million for special training devices; \$2.3 million for chemical alarm systems; \$5.0 million for chemical protection equipment; \$13.3 million for command support equipment; \$.6 million for HQMC Items; \$2.9 million for light weight decontamination systems; \$4.3 million for environmental control

equipment; \$2.5 million for laundry units; \$2.4 million for bath shower units; \$.2 million for refrigerator boxes; \$.9 million for ice cream plants; \$28.3 million for shelters; \$15.8 million for containers; and \$3.6 million for essential minor programs costing less than \$900,000.

Budget Activity 7: Spares and Repair Parts

(In Thousands of Dollars)

FY 1988	Auth	Est	\$48,656
FY 1987	Estimate		\$24,674
FY 1986	Estimate		\$63,133

Purpose and scope of work

These funds are required for procurement of depot repairable spares (replenishment spares) and repair parts essential for the continued support of end items, and for an initial allowance (initial spares) of peculiar depot spares and repair parts to support new equipment/systems being introduced into the Marine Corps.

Justification of funds

The Fiscal Year 1987 program for initial and replenishment spare parts consists of \$14.2 million for initial spares and \$10.5 million for replenishment spares.

The Fiscal Year 1988 program consists of \$16.2 million for initial spares and \$32.4 million for replenishment spares.

COMPARISON OF 1985 PROGRAM REQUIREMENTS AS REFLECTED IN FY 1986 BUDGET
WITH FY 1985 PROGRAM REQUIREMENTS AS SHOWN IN FY 1987 BUDGET

SUMMARY OF REQUIREMENTS (In Thousands of Dollars)

	Total Program Requirements Per 1986 Budget	Total Program Requirements Per 1987 Budget	Increase (+) or Decrease (-)
Ammunition	451,766	451,771	+ 5
Weapons and Combat Vehicles	411,859	359,729	- 52,130
Guided Missiles and Equipment	259,041	259,717	+ 676
Communications and Electronics Equipment	276,683	270,870	- 5,813
Support Vehicles	264,086	267,657	+ 3,571
Engineer and Other Equipment	173,287	158,696	- 14,591
Total Fiscal Year Program	1,836,722	1,768,440	- 68,282

EXPLANATION BY BUDGET ACTIVITY

Ammunition -

No significant changes occurred in this activity.

Weapons and Combat Vehicles - (\$-52.1 million)

The decrease is related to the LAV program (\$19.2 million) which was reprogrammed to the MPMC appropriation and other requirements; spares and repair parts (\$14.7 million) based on revised requirements; the Squad Automatic Weapon (SAW) (\$3.1 million) reduced by Congress; mod kits (\$3.1 million) based on revised requirements; M60 mine plow (\$4.9 million) reduced by Congress; and other minor reductions of \$7.1 million.

Guided Missiles and Equipment - (\$+.7 million)

This increase is primarily related to minor changes in requirements for spares and repair parts.

Communications and Electronics Equipment - (\$-5.8 million)

This decrease is primarily related to the cancellation of the unit level circuit switch (ULCS) due to program slippage.

Support Vehicles - (\$+3.6 million)

The increase is related to increased requirements for spares and repair parts.

Engineer and Other Equipment - (\$-14.6 million)

The decrease is related to reprogramming to the MPMC appropriation of tractors (\$2.4 million) and training devices (\$1.5 million); a \$5.4 million congressional general reduction for unobligated balances, and a reduction in requirements for spare and repair parts (\$5.3 million).

COMPARISON OF 1985 FINANCING AS REFLECTED IN FY 1986 BUDGET
WITH FY 1985 FINANCING AS SHOWN IN FY 1987 BUDGET

(In Thousands of Dollars)

	Financing Per FY 1986 Budget	Financing Per FY 1987 Budget	Increase (+) or Decrease (-)
Program Requirements (Total)	1,840,122	1,771,840	-68,282
Program Requirements (Service Account)	1,836,722	1,768,440	-68,282
Program Requirements (Reimbursable)	3,400	3,400	-
Appropriation	1,836,722	1,768,440	-68,282

EXPLANATION OF CHANGES IN FINANCING

The Fiscal Year 1985 financing has been decreased by \$20.6 million as a result of a major reprogramming action transferring funds to the Military Personnel, Marine Corps Appropriation to fund cost increases in pay and allowances and subsistence of enlisted personnel. Further reductions of \$47.7 million of unobligated balances were directed by Congressional action (FY 1986 DOD Act) to be transferred out of the appropriation.

**COMPARISON OF 1986 PROGRAM REQUIREMENTS AS REFLECTED IN FY 1986 BUDGET
WITH FY 1986 PROGRAM REQUIREMENTS AS SHOWN IN FY 1987 BUDGET**

Summary of Requirements (In thousands of Dollars)

	Total Program Requirements Per 1986 Budget	Total Program Requirements Per 1987 Budget	Increase (+) or Decrease (-)
Ammunition	488,918	518,102	+ 29,184
Weapons and Combat Vehicles	102,149	91,624	- 10,525
Guided Missiles and Equipment	283,668	259,857	- 23,811
Communications and Electronics Equipment	316,643	287,724	- 28,919
Support Vehicles	293,813	277,002	- 16,811
Engineer and Other Equipment	185,476	163,324	- 22,152
Spares and Repairs Parts	56,133	63,133	+ 7,000
Total Fiscal Year Program	1,726,800	1,660,766	- 66,034

EXPLANATION BY BUDGET ACTIVITY

Ammunition - (+29.2 million)

The increase is related primarily to a congressional add-on of \$25 million for 155mm ammunition. Additional minor reprogramming increases of \$4.2 million into training ammunition occurred to improve the acquisition posture.

Weapons and Combat Vehicles - (\$-10.5 million)

The decrease is primarily related to the elimination by Congress of the M60 mine plow (\$4.4 million) and the squad automatic weapon (\$3.3 million) along with other minor reprogramming pricing reductions of \$2.8 million for the M16 AZ rifle and 9mm pistol based on pricing.

Guided Missiles and Equipment - (\$-23.8 million)

The decrease is related to a reduction of \$17.3 million for the HAWK program based on contract savings and pricing adjustments, a \$5.0 million congressional reduction to the TOW program and a reduction of \$1.5 million to the Stinger program.

Communications and Electronics Equipment - (\$-28.9 million)

The decrease is related to Congressional reductions of \$7.7 million for the unit level circuit switch/life cycle support based on technical problems, and \$11.0 million for the tactical air operations module based on test problems resulting in program slippage. A reduction of \$10.2 million is for the position locating and reporting system based on competitive costing.

Support Vehicles - (\$-16.8 million)

The decrease is the result of pricing reductions for the 5-ton retrofit program of \$10.8 million and \$6.0 million for the high mobility multi-wheeled vehicle.

Engineer and Other Equipment - (\$-22.2 million)

The decrease is related primarily to congressional reductions of \$8.5 million for tractors, all types; \$9.4 million for reverse osmosis water purification units; \$4.0 million for electrical power distribution system and \$.3 million for garrison mobile engineering equipment.

Spares and Repairs Parts - (\$+7.0 million)

The increase is related to increased requirements for initial spares (\$3.0 million) and replenishment spares (\$4.0 million).

**COMPARISON OF 1986 FINANCING AS REFLECTED IN FY 1986 BUDGET
WITH FY 1986 FINANCING AS SHOWN IN FY 1987 BUDGET**

(In Thousands of Dollars)

	Financing Per FY 1986 Budget	Financing Per FY 1987 Budget	Increase (+) or Decrease (-)
Program Requirements (Total)	1,730,200	1,664,166	-66,034
Program Requirements (Service Account)	1,726,800	1,660,766	-66,034
Program Requirements (Reimbursable)	3,400	3,400	-
Appropriation	1,726,800	1,660,766	-66,034

EXPLANATION OF CHANGES IN FINANCING

The Fiscal Year 1986 financing has been decreased by \$66,034 thousand as shown below:

Congressional Reduction (net)	<u>-66,034</u>	Mine Plow	- 4,430
155MM Ammunition	<u>+25,000</u>	SAW rifle	- 3,292
M198 Howitzer	<u>+7,000</u>	TOW missile	- 5,000
Non Centrally managed Items	<u>+9,700</u>	ULCS/LCS	- 7,692
Commercial Cargo Vehicles	<u>-1,000</u>	TAQM	-11,000
LWS	<u>-1,920</u>		
Tractors	<u>-3,000</u>		
(general reductions)	<u>-16,000</u>		
HAWK	<u>-1,500</u>		
Stinger	<u>-2,100</u>		
M16 A2 Rifle	<u>-3,200</u>		
MEPDIS	<u>-9,900</u>		
Reverse Osmosis Water Purif. Unit	<u>-3,000</u>		
AN/TPS-59 radar decoy	<u>-6,000</u>		
Battery Computer System	<u>-12,700</u>		
PLRS	<u>-10,800</u>		
5-T retrofit	<u>-4,500</u>		
Tractors	<u>-700</u>		
Sanitation set			

DEPARTMENT OF THE NAVY
JUSTIFICATION OF PB 27W ESTIMATES

Appropriation: PMC
Claimant: USMC

Total Funding

Justification:

Program: P1-19 LAV Light Assault 25mm

The Light Armored Vehicle (LAV) is a Marine Corps unique weapon system. Until Marine Corps personnel fully develop the technical expertise to repair various LAV subsystems (turret, 25mm machine gun, automotive hull, etc.) contract engineering and technical services are required to assist and train Marines in the maintenance and repair of these subsystems.

\$800K of the funds are for the management of data collection systems, data collectors, data managers, and Remote Terminal Operators (RTO's), in support of the LAV Test Program, for the period 1 Jun 1985 through 30 Sept 1986 and the management of a computerized Data Base Management System during the period of 1 Oct 1985 through 30 Sept 1986.

Program: P1-70 Items Less Than \$900K (tel)

Funds will be issued to the Army to accommodate civilian contractor support for systems engineering, i. e. mechanical drawing, engineering change proposals (ECP), and review of manuals and documentation.

Program: P1-49 ULCS Life Cycle Support

In order to accomplish the dual mission of Joint Service Life-Cycle Manager and Marine Corps Acquisition Project Officer, the Comm-Elect Branch must apply intensive engineering, logistics,

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>+/- FY 1986</u>
Total Funding	<u>1,461</u>	<u>980</u>	<u>774</u>	<u>-206</u>

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>+/- FY 1986</u>
Program: <u>P1-19 LAV Light Assault 25mm</u>	<u>1,149</u>	<u> </u>	<u> </u>	<u> </u>

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>+/- FY 1986</u>
Program: <u>P1-70 Items Less Than \$900K (tel)</u>	<u>12</u>	<u> </u>	<u> </u>	<u> </u>

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>+/- FY 1986</u>
Program: <u>P1-49 ULCS Life Cycle Support</u>	<u>300</u>	<u>300</u>	<u>274</u>	<u>-26</u>

and administrative management efforts during the development, test, acquisition, installation, fielding and deployment phases of all assigned programs. The Comm-Elect Branch is required to establish and maintain a Post Deployment Software Support (PDSS) Center at Ft. Monmouth, N. J. and provide life-cycle software support to the joint service community for the ULCS System. The contractor shall provide technical, analytical, logistical, financial, and program management assistance, and nonpersonal services in support of specialized requirements inherent in the acquisition and operations management of the ULS program.

	FY 1985	FY 1986	FY 1987	+/- FY 1986 to FY 1987
Program: <u>P1-72 AN/TYQ-23 (V) TAOM</u>	<u>680</u>	<u>500</u>	<u>-180</u>	

The Tactical Air Operations Module (TAOM) funds will provide contractor support to conduct document reviews, provide ILS related studies and analyses, and to provide technical ILS expertise in the execution of weapon systems acquisition responsibilities.

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